

SEWERAGE (42)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Sewerage Division of the Water and Sewerage Department treats combined sewerage collected throughout the service area so that the treated effluent is in compliance with the requirements established by the U.S. Environmental Protection Agency and the Michigan Department of Natural Resources.

AGENCY GOALS:

The Sewerage Division is administratively part of the Detroit Water and Sewerage Department maintained as a separate fund in the City of Detroit Accounting System.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 201,073,918	Departmental Operations	\$ 193,478,688	\$ 201,348,668	\$ 7,869,980
180,025,600	Debt Service	170,715,500	180,025,600	9,310,100
51,456,100	Capital Appropriations	49,221,700	51,181,350	1,959,650
-	Bonded Capital	-	-	-
\$ 432,555,618	Total Appropriations	\$ 413,415,888	\$ 432,555,618	\$ 19,139,730
\$ 432,555,618	Departmental Revenues	\$ 413,415,888	\$ 432,555,618	\$ 19,139,730
-	Sale of Bonds	-	-	-
\$ 432,555,618	Total Revenues	\$ 413,415,888	\$ 432,555,618	\$ 19,139,730
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>1,151</u>	City Positions	<u>1,176</u>	<u>773</u>	<u>1,151</u>	(25)
1,151	Total Positions	1,176	773	1,151	(25)

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Administrative Services	\$ 41,200,290	\$ 27,875,702	\$ (13,324,588)
Info Tech & System Integration	-	11,171,895	11,171,895
Financial Services	5,462,804	5,230,979	(231,825)
Asset Maintenance	10,883,994	13,080,139	2,196,145
Engineering Services	2,223,343	2,802,678	579,335
Wastewater Operations	134,958,257	142,437,275	7,479,018
Sewerage - Capital and Debt Service	218,687,200	229,956,950	11,269,750
Total Appropriations	\$ 413,415,888	\$ 432,555,618	\$ 19,139,730

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ADMINISTRATIVE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

The role of the Administrative Support Group is to support the mission and goals of the department. The Administrative Support Group is responsible for carrying out the policies of the Board and the business management of the department. This group consists of eight (8) major divisions: Administration, Process Networks and Supervisory Control and Data Acquisition (SCADA) Systems, Public Affairs, Document Management, Security, Office of Program Management, Information Systems Management Division, Commercial Operations, Systems Control, Meter Operations and the Contracts and Grants Division.

The **Public Affairs Division** is responsible for compiling and disseminating public information and materials relative to the department's activities through audiovisual, customer and media relations, and marketing to better provide retail and wholesale customers, and all state and national stakeholders, accurate and up to date information regarding the Water and Sewerage Department. Public Affairs provides complete audiovisual services for DWSD and produces videotaped public service announcements for multimedia broadcast. Public Affairs assists with the dissemination of information and feedback from employees on DWSD plans, programs, and initiatives and promotes a more open and cooperative work environment for all DWSD employees. Public Affairs manages the department's wholesale water and sewerage customer community outreach program.

The **Commercial Operations Division**, which reports to the Public Affairs Division, is responsible for directing, coordinating, processing, and monitoring DWSD retail and suburban wholesale customer billing and collection activities, collection related to delinquent accounts, processing landlord/tenant agreements, bankruptcy claims and other customer service tasks including meter reads, special payment arrangements, coordinating services with other City agencies, scheduling customer billing dispute hearings, and other related activities.

The **Meter Operations Division** focuses on the meter maintenance function of the department, with an emphasis on meter repair, calibration or replacement for water and wastewater clients (wholesale suburban, residential retail and commercial/industrial). This division also provides much needed instrumentation and controls maintenance support related to the operation of the water production/distribution and wastewater collection systems.

The **Document Management Division** is responsible for disseminating documents in a timely and efficient manner for DWSD internal customers. The Division is also responsible for a comprehensive Department wide program for Records Management, which includes, but is not limited to: records appraisal, retention and disposition, records protection, records and information management technology. The Document Management Division is responsible for DWSD's Service Improvement Program and serves as liaison between DWSD and City Council, Ombudsman, and the Mayor's Office for inquiries and complaints.

The **Security Division** provides a safe and secure working environment for all DWSD personnel. The division's essential responsibilities include: a range of coordinating efforts for emergency response, preparedness measures, actions, and processes; loss prevention monitoring, planning, and reporting; prevent and detect unlawful activity and offenses on or within DWSD facilities; conduct departmental incident and safety investigations; patrol and inspect facilities; prepare, design, and instruct in-service, and emergency preparedness training.

The **Environmental and Regulatory Affairs Division** provides critical assistance to internal customers in handling state and federal regulatory compliance and environmental issues. This Division maintains DWSD Water and Wastewater Service Contracts and Agreements; distributes various regulatory compliance documents relative to EPA, MDEQ, and other electronic legislative information; coordinates and participates in environmental activities with federal, state, and local organizations/universities to build general public awareness; prepares and coordinates the following regulatory reports: the Emergency/Non-Emergency Environmental Response including waste clean-up, hazardous waste removal and disposal, PCB equipment management including transformers and Mercury Minimization Program; management of the Underground and Aboveground Storage Tank (UST/AST) Programs and waste Manifest tracking; SARA Title III Tier Two emergency and Hazardous Chemical Reporting Requirements; Michigan Air Emission Reporting Systems (MAERS); Risk Management Plan (RMP); Process Safety Management

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(PSM); Spill Prevention Control and Countermeasure Plan (SPCC); Pollution Incident Prevention Plan (PIP); Respiratory Protection Plan (RMP); NPDES Permit Requirements for annual Collection System and CSO Treatment Facilities. The Division also provides information on the Safe Drinking Water Act and Clean Air Act and is the steering committee member of DWSD's health and safety contract; coordinates, monitors, prepares, and distributes the monthly DWSD Status report that updates all activities to be completed per the Second Amended Consent Judgment mandate.

The Capital Management Division (CMD) prepares and manages the Department's multi-billion Capital Improvement Program (CIP). The CIP is a rolling five year plan to finance capital projects that are grouped together to accomplish the goal of replacing or improving the efficiency and reliability of the Department's water and wastewater facilities and services. Based on DWSD's changing needs and challenges to serve its customers, the Capital Management Division (CMD) reviews and make recommendations to Management on proposed projects submitted for CIP consideration as well as coordinates the efforts in developing project proposals and project execution plans. In addition, the CMD tracks and analyzes performance and compliance of the CIP on an ongoing basis; communicate information to Management sorted and arranged in ways that will promote efficient and effective decision making; provides financial information and reports concerning the CIP to Management and the Financial Services Group; maintains the central depository for CIP data and information known as the CIPMS database; and assists in incorporating the Department wide, 50 year CIP Master Plan projects in a timely manner.

The Safety Division plans and develops Department wide safety programs and training for employees; investigates safety problems and issues; enforces MIOSHA (Michigan Occupational Safety & Health Administration) safety standards; facilitates medical bills received from Midwest and Concentra Clinics for job injuries; routinely inspects, identifies, and informs the various facilities within DWSD of safety hazards along with instructions for corrective action; and is the Department's central contact for Michigan's Occupation Safety and Health Association (MIOSHA).

The Print Shop is a full service, in-house printing facility whose primary function is to provide comprehensive, timely, effective, and cost efficient printing and print auxiliary services to the various Groups within DWSD.

The Contracts and Grants Division is divided into four (4) units: Consultant Contracts, Construction Contracts, Grants/Loans/Audits and Local Economic Development. The Consultant and Construction Units prepare advertisements and contract documents, monitor progress on contract work, including payment and reports, and provide closeout services. The Grants/Loans/Audits Unit provides contract monitoring, close-out, and regular audit functions for construction, consultant services, and construction management projects. Also, the Local Economic Development Unit monitors targeted enterprise participation on contracts, which is mandated by Executive Orders and City Ordinances.

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GOALS:

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying sewerage services.
2. To provide an adequate level of trained personnel to operate the sewerage systems.
3. To implement a comprehensive agency-wide reference source.
4. To ensure widespread internal knowledge of key messages and to develop a well informed employee base.
5. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives and wastewater issues.
6. To continuously carry out proactive public safety measures by enhancing security practices at all facilities. These practices are based on a vulnerability assessment conducted for the Environmental Protection Agency (EPA).
7. Information Systems will continue to provide required hardware, software, and technical support services for departmental information system needs, and to facilitate interfaces and communications with City-wide information system activities.
8. Commercial Operations will continue employee training and activities to continue implementation of all applications of the Customer Billing and Management System to ensure improved customer service, revenue billing and collection efforts.
9. The Meter Operations Division's goals are to increase commercial/industrial water meter reading accuracy, and to increase residential water meter reading accuracy to improve the billing and revenue collection stream, by calibrating and maintaining all the meters installed in the system.
10. To efficiently and effectively process contracts, grants and loans. Also, to encourage local businesses to participate in the Department's contracting process.

MAJOR INITIATIVES FOR FY 2007-08:

- The Detroit Residential Water Assistance Program was implemented to assist low-income Detroit residents manage their water and sewerage bills. The Department of Human Services administers the program.
- Renovated the Customer Service Center on the first floor of the historic Water Board Building. Workers undertook the restoration of historically significant artifacts in the space, consistent with the historic designation bestowed on the Water Board Building. Upgraded customer amenities include improved lighting, seating and new ramps. New staff workstations were provided for customer privacy.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Continuing efforts to streamline the Capital Improvement Program (CIP) and reduce capital expenditure.

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ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of grant applications/amendments	N/A	1	1	0
Value of grant applications/amendments	N/A	\$1,337,700	\$1,000,000	0
Number of State Revolving Loan Fund applications	0	1	1	2
Value of loan applications	\$0	\$167,565,000	\$177,166,000	\$765,000,000
Wholesale meter maintenance (system total – 55)	55	55	55	55
Activity Costs	\$37,979,741	\$40,997,710	\$41,200,290	\$27,875,702

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of the Director Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00089 - Administration						
421010 - Office of the Director	0	\$2,684,188	0	\$484,865	0	\$255,588
421015 - Process Networks and Scada System:	0	\$938,099	0	\$0	0	\$0
421020 - Public Relations	0	\$1,282,392	0	\$917,590	0	\$935,464
421030 - Document Management	6	\$104,290	7	\$142,668	7	\$142,095
421040 - General Staff Services	0	\$6,405,632	0	\$6,420,234	0	\$6,658,533
421050 - General Departmental Services	0	\$4,266,477	0	\$4,266,477	0	\$4,266,477
421055 - Water Affordability Program - Sewerage	0	\$1,250,000	0	\$1,250,000	0	\$1,250,000
421060 - Human Resources	0	\$18,763	0	\$18,763	0	\$18,763
421070 - Safety	3	\$128,361	6	\$173,717	6	\$172,997
421080 - Security	0	\$3,114,711	0	\$2,917,657	0	\$2,975,947
421090 - Office of Program Management Assist	18	\$1,319,490	17	\$1,451,930	17	\$1,449,420
421095 - Capital Management	0	\$70,000	0	\$70,000	0	\$70,000
421100 - Print Shop	3	\$147,757	3	\$162,369	3	\$162,045
421110 - Information Systems Administrative Se	0	\$4,212,569	0	\$0	0	\$0
421120 - Application Support	0	\$124,524	0	\$0	0	\$0
421130 - Software Support	0	\$437,326	0	\$0	0	\$0
421140 - Hardware Support	0	\$426,264	0	\$0	0	\$0
421150 - Strategic Planning	0	\$6,375	0	\$0	0	\$0
421160 - Network Support	0	\$127,500	0	\$0	0	\$0
421180 - Radio/SCADA Infrastructure Support	0	\$192,525	0	\$0	0	\$0
421200 - Contracts and Grants	0	\$624,281	0	\$524,749	0	\$547,829
421220 - Commercial Operations	0	\$5,770,704	0	\$5,623,071	0	\$5,610,943
421225 - Customer Billing	0	\$950,887	0	\$903,167	0	\$903,167
421230 - Customer Service - Detroit	0	\$39,319	0	\$39,319	0	\$39,319
421235 - Collections	0	\$57,898	0	\$57,898	0	\$57,898
421240 - Addressograph	0	\$1,139,588	0	\$1,139,588	0	\$1,139,588
421245 - Meter Reading	0	\$21,872	0	\$21,872	0	\$21,872
421250 - Meter Operations	0	\$1,028,369	0	\$955,408	0	\$976,195
421255 - Meter Records	0	\$16,214	0	\$16,214	0	\$16,214
421260 - Meter Shops	0	\$45,684	0	\$45,684	0	\$45,684
421265 - Meter Instrumentation Shop	0	\$353,649	0	\$159,664	0	\$159,664
421280 - Systems Operations Control	0	\$1,846,487	0	\$0	0	\$0
421300 - Operational Services	0	\$55,025	0	\$0	0	\$0
421310 - Pumping Station - Belle Isle	0	\$249,401	0	\$0	0	\$0

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Sewerage Department
Financial Detail by Appropriation and Organization

Pumping Station - Blue Hill	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Administration	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00089 - Administration						
421315 - Pumping Station - Blue Hill	0	\$239,987	0	\$0	0	\$0
421320 - Pumping Station - Brennan Pools	0	\$4,743	0	\$0	0	\$0
421330 - Pumping Station - Clintondale	0	\$41,891	0	\$0	0	\$0
421335 - Pumping Station - Conner	0	\$354,544	0	\$0	0	\$0
421340 - Pumping Station - Fairview	0	\$265,227	0	\$0	0	\$0
421345 - Pumping Station - Fisher	0	\$47,236	0	\$0	0	\$0
421350 - Pumping Station - Fox Creek	0	\$59,072	0	\$0	0	\$0
421355 - Pumping Station - Freud	0	\$315,338	0	\$0	0	\$0
421365 - Pumping Station - Northeast	0	\$53,961	0	\$0	0	\$0
421370 - Pumping Station - Oakwood	0	\$91,562	0	\$0	0	\$0
421380 - Pumping Station - Woodmere	0	\$270,108	0	\$0	0	\$0
APPROPRIATION TOTAL	30	\$41,200,290	33	\$27,762,904	33	\$27,875,702
ACTIVITY TOTAL	30	\$41,200,290	33	\$27,762,904	33	\$27,875,702

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0542 - Administration Services			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	8,922,065	7,061,806	7,061,806
EMPBENESL - Employee Benefi	6,986,012	4,712,151	4,824,949
PROFSVCSL - Professional/Con	3,640,000	3,640,000	3,640,000
OPERSUPSL - Operating Suppli	286,703	211,703	211,703
OPERSVCSL - Operating Servic	11,142,864	9,062,294	9,555,644
OTHEXPSSL - Other Expenses	10,222,646	3,074,950	2,581,600
<i>A42000 - Sewerage Department</i>	<i>41,200,290</i>	<i>27,762,904</i>	<i>27,875,702</i>
AC0542 - Administration Services	41,200,290	27,762,904	27,875,702
Grand Total	41,200,290	27,762,904	27,875,702

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INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION

The Information Technology and Systems Integration and Operation Group consists of four (4) divisions, which brings together many systems critical to DWSD to form a network of electronic and digital data systems that support the overall operation of the Department, especially the distribution of potable water and the collection of sewage for treatment. The divisions reporting to the Information Technology and Systems Integration and Operation Group include the following:

Process Networks and SCADA Systems (PN&SS) supports various operations within the Department and provides Supervisory Control and Data Acquisition network and hardware oversight and maintenance for the water distribution system and wastewater collection system to assure the efficient operation of the DWSD Systems Control Center (SCC). PN&SS coordinates implementing enhancements to be made to the control and monitoring operation of SCC, Water Treatment Plants, Wastewater Treatment Plant, and the distribution and collection systems. PN&SS provides Security with network communications support via Opt-E-MAN for the wide-area network and internal switching for the local area network.

Geographic Information Systems (GIS) provides all DWSD stakeholders with electronic access to engineering drawings, maps, records, tables, aerial photography, and other geographically referenced information through an intranet based interface. A powerful desktop GIS tool (DWSD Spatial Data Management System) allows privileged users to create, update and query data.

Information Systems manages, maintains and services; servers, computers, networks (LAN/WAN), telephones and application software used in the business network for the Department. It also supports systems such as EMPAC and CBMS. Information Systems also provides services and support for radio systems, both voice and data, including monitoring of the radio reporting activity for the billing system.

Systems Control Center is directly responsible for pumping treated water to 126 communities and providing wastewater collection services to 78 communities. It remotely operates 22 water pumping stations for the water distribution system and 12 sewage pumping stations for the wastewater collection system from the new Systems Control Center (SCC). SCC has the flexibility to meet changing water demands, to adapt to variations of wastewater flow and to generate valuable data of conditions occurring throughout the system. The SCC operates within guidelines of State of Michigan Regulatory Agencies.

GOALS:

1. Minimize process downtime due to systems failure and ensure collection of regulatory required data.
2. Develop and implement sound control systems administrative practices.
3. Ensure that new process control systems follow DWSD control and regulatory standards.
4. Ensure that data incorporated into the GIS is accurate, current, complete and compatible.
5. Create custom maps and tables graphics. Driven by customer requests.
6. Be the driving force behind getting GIS exposure department wide.
7. Improve the quality of Information Systems services delivered to DWSD personnel.
8. Reduce the "unit cost" of delivering services.
9. Improve communications with the department generally.
10. Provide the customers with adequate pressures and flows of treated water.
11. Operate the wastewater collection system to maximize treatment and minimize combined sewer overflows.
12. Develop calibration procedures for process controls instruments.

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MAJOR INITIATIVES FOR FY 2007-08:

- Establish necessary resources to address Operation's needs. Resources include staff, equipment, vehicles, software, applications programs, documentation and parts.
- Standards, specifications and practices will be established to promote the installation of quality Control systems that are maintainable.
- Organize transfer of knowledge from ongoing support staff to DWSD.
- Maintain existing data.
- Optimize and utilize the SCC to better serve the customers.
- Sun Ray thin client DWSD-wide deployment on business network.
- Server consolidation on the business network.
- Network Storage improvements on the business network.
- Network improvements on the business network.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- One hour or better response time.
- Collection of all regulatory required process data.
- Ensure data integrity.
- Create new revenue opportunities for the department (pervious/imperviousness, land issues, and billing).
- Acquire and develop permanent staff.
- ITIL implementation and related Service Desk improvements.
- Business and process network security improvements.
- Data Center Reliability improvements.
- Evaluating the feasibility of having a backup Systems Control Center at Main Office Building.
- Expand training activities for Ovation and process control systems.

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INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION MEASURES AND TARGETS

Goals: Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals - Average Time to Resolve Help Desk Tickets	N/A	N/A	N/A	21 Days
Activity Costs	N/A	N/A	N/A	\$11,171,895

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Asst Dir - Info Tech & Sys Integration & Orga Info Tech & Systems Integration & Orga	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12449 - Info Tech & Systems Integration & Organiz						
421011 - Asst Dir - Info Tech & Sys Integration	0	\$0	0	\$347,289	0	\$353,064
421016 - Process Networks and SCADA Syster	0	\$0	0	\$978,177	0	\$996,588
421115 - Information Systems Administrative S	0	\$0	0	\$4,146,864	0	\$4,185,076
421125 - Applications Support	0	\$0	0	\$127,500	0	\$127,500
421135 - Software Support	0	\$0	0	\$473,876	0	\$473,876
421145 - Hardware Support	0	\$0	0	\$208,675	0	\$208,675
421155 - Strategic Planning	0	\$0	0	\$6,375	0	\$6,375
421165 - Network Support	0	\$0	0	\$255,000	0	\$255,000
421285 - Systems Operations Control	0	\$0	0	\$1,590,127	0	\$1,590,127
421305 - Operational Services	0	\$0	0	\$61,603	0	\$62,544
421311 - Pumping Station - Belle Isle	0	\$0	0	\$249,401	0	\$249,401
421316 - Pumping Station - Blue Hill	0	\$0	0	\$239,987	0	\$239,987
421321 - Pumping Station - Brennan Pools	0	\$0	0	\$4,743	0	\$4,743
421331 - Pumping Station - Clintondale	0	\$0	0	\$41,891	0	\$41,891
421336 - Pumping Station - Conner	0	\$0	0	\$854,544	0	\$854,544
421341 - Pumping Station - Fairview	0	\$0	0	\$465,227	0	\$465,227
421346 - Pumping Station - Fisher	0	\$0	0	\$47,236	0	\$47,236
421351 - Pumping Station - Fox Creek	0	\$0	0	\$59,072	0	\$59,072
421356 - Pumping Station - Freud	0	\$0	0	\$535,338	0	\$535,338
421366 - Pumping Station - Northeast	0	\$0	0	\$53,961	0	\$53,961
421371 - Pumping Station - Oakwood	0	\$0	0	\$91,562	0	\$91,562
421381 - Pumping Station - Woodmere	0	\$0	0	\$270,108	0	\$270,108
APPROPRIATION TOTAL	0	\$0	0	\$11,108,556	0	\$11,171,895
ACTIVITY TOTAL	0	\$0	0	\$11,108,556	0	\$11,171,895

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC3542 - IT & Systems Integration - Sewer			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	0	2,162,081	2,162,081
EMPBENESL - Employee Benefi	0	1,467,017	1,530,356
OPERSUPSL - Operating Suppli	0	75,000	75,000
OPERSVCSL - Operating Servic	0	2,838,070	2,838,070
OTHEXPSSL - Other Expenses	0	4,566,388	4,566,388
<i>A42000 - Sewerage Department</i>	0	11,108,556	11,171,895
AC3542 - IT & Systems Integration - Sewer	0	11,108,556	11,171,895
Grand Total	0	11,108,556	11,171,895

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FINANCIAL SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FINANCIAL SERVICES GROUP

The Financial Services Group consists of five (5) divisions, which provide general accounting, purchasing, materials management, financial planning and internal audit services for both (Water Supply and Sewage Treatment) Operations within the department. The divisions reporting to the Financial Services Group include the following:

The **Accounting Division** contains several sections which combined are responsible for directing, coordinating, posting, processing and monitoring activities related to cash receipts and disbursements, investments, bank activities, vendor payments, inventory activities and depreciation of property, plant and equipment, year-end closing and financial operation analysis to facilitate preparation of the trial balance and financial statements. In addition, this division coordinates activities related to the annual city audit, provides financial information as processed by the Oracle system, and performs other related tasks.

The **Financial Planning Division** is responsible for coordination, development, implementation and monitoring activities related to the DWSD operation and maintenance (O&M) budget, water supply and sewage treatment system service rates and charges, coordination of system revenue bond financing, and other related functions for the department.

The **Internal Audit Division** facilitates the department's internal efforts to perform operational audits of transactions, procedures, and processes in various areas within DWSD, analysis and/or other investigative tasks. In addition, this section works with the external auditors to facilitate completion of audit activities. This section reports findings, and makes recommendations when necessary to improve performance of operations, accountability, ensure appropriate accounting controls, and safeguard the department's assets.

The **Materials Management Division** contains several sections when combined make available a supply of goods and services necessary to support DWSD in its mission at all times, under all conditions, at an optimum value per dollar spent while maintaining public confidence. To accomplish this mission, Materials Management recommends policies and procedures, and executes approved policies and procedures regarding inventory control, operation and maintenance of fuel dispensing and storage systems, stocking of materials, new stock number tracking and creation, resource recovery, waste materials collection, interdepartmental mail delivery and auditing the preceding functions. The division also provides limited moving, transportation and warehousing services for materials and equipment.

The **Purchasing Division** ensures goods and services are purchased in the most efficient manner, are delivered by the date needed, at the maximum end-use value per dollar spent, and meet the quality specified and finally, that during the entire procurement process, the department has complied with all federal, state and local laws, statutes, ordinances, and executive orders that pertain to the procurement process.

GOALS:

1. To develop and implement fair, equitable water and sewage rates and charges to all system customers using uniform rate methodologies.
2. Improve the integrity and timeliness of posting accounting transactions via the use of the City's Detroit Resource Management System (DRMS), prepare financial statements and perform employee training, and improve customer service.
3. Maintain and/or strive to achieve revenue bond credit ratings upgrades for both systems through continual review and improvement of operational, financial and management policies internal and external to the department.
4. Improve budgetary development and monitoring activities via use of enhanced technology (the City's Budget Resource and Support System-BRASS), business processes and continued employee training in all respective areas, and in the long run reduce operational expenditures where possible emphasizing operational efficiency department-wide.

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5. Perform appropriate internal audit activities, provide recommendations where necessary to facilitate the improvement of operational performance, accountability, ensure appropriate accounting controls, and safeguard the department's assets.
6. Ensure that DWSD has a well-integrated inventory and warehouse system that results in lower inventory and operational costs while customer service levels are maintained or improved. Inventory management must ensure the stock is available while reducing inventory costs; and the warehouse management function must increase productivity and reduce costs by streamlining the physical process of warehousing and producing fewer mistakes.

MAJOR INITIATIVES FOR FY 2007-08:

Materials Management Division

- Will continue replacing its aging fleet of forklift equipment.
- To continue 80% high dollar value inventories with multiple 20% inventories occurring continuously throughout the year. This will further increase the inventory accuracy.
- Identify obsolete stock items to sell or scrap.
- Identify obsolete spare parts to be sold or scrapped.
- Improve procedures and the process for salvage sales.
- Improve procedures and the process for spoil sand invoice handling and payment processing.

Purchasing Division

- Incorporation of a Performance Scorecard with Key Indicators that support our Mission Statement
- Development and incorporation of a New Purchasing Classification – Purchasing Assistants.
- Developed a Purchase Order (PO) Expediting Process, in which there is insurance to the department that PO's are being delivered in a timely manner and as per the PO – Contract Language.
- All Senior Buyers have received certification as CPPB – Certified Public Purchases Agents – from the National Inst. Of Governmental Purchasing (NIGP). Certification is good for several years.
- Staff attended an Education Conference held by the N.I.G.P. in August of 2006 and August of 2007.

Accounting Division

- Continue staff training to ensure that financial reports comply with new Governmental Accounting Standards Board rules.
- Continue improvements in processing customer receipts and payment options.
- Increase payment locations by implementing agreements with third party vendors.

Budget Section

- Provide staff training on best practices for preparing governmental budgets to ensure efficient use of departmental funds.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Materials Management Division

- Create a joint team with Accounting Division to review EMPAC/Oracle transactions monthly to identify interface discrepancies and errors.
- Pave and fence in West Yard Stockroom to secure the stores items located in the open yard.
- Improving procedures and processes for waste management.

Purchasing Division

- Plan and Develop Educational Workshops for DWSD Staff on the various Procurement Processes and discuss cost – saving initiatives.
- Attend the NIGP Educational Conference of 2008 and 2009.
- Maintain membership with the N.I.G.P. And with the local Professional Chapter M.P.P.O.A.
- Develop a Cross-Training Program with Staff of the DWSD – WWTP/Planning Operations and DWSD – MMD.

SEWERAGE (42)

- Continue the PO Expediting Process with assistance from the Materials Management Division.
- Maintain a purchase requisition processing level in which PO's less than \$25,000 are processed and delivered within 45 business days.
- Provide O/EDS Training to staff to enhance skill level and improve current processes.

SEWERAGE (42)

FINANCIAL SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
PO's Processed	7,557	6,916	6,500	6,500
Requisitions Assigned	9,586	9,163	8,000	8,000
Activity Costs	\$5,677,526	\$5,815,100	\$5,462,804	\$5,230,979

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of Assist Director Financial Service Financial Services Group	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00090 - Financial Services Group						
422010 - Office of Assist Director Financial Sen	0	\$956,259	0	\$949,726	0	\$951,641
422020 - Financial Administrative Services	0	\$335,279	0	\$313,081	0	\$319,561
422030 - Budget/Fiscal Reporting	0	\$1,828	0	\$1,828	0	\$1,828
422040 - Rates	0	\$221,246	0	\$221,246	0	\$221,246
422080 - General Accounting Administrative Se	0	\$1,636,200	0	\$1,488,377	0	\$1,520,648
422090 - Financial Reporting	0	\$4,250	0	\$4,250	0	\$4,250
422100 - Fixed Assets/Inventory/Payables	0	\$17,935	0	\$17,935	0	\$17,935
422110 - Cash Management	0	\$29,861	0	\$29,861	0	\$29,861
422220 - Purchasing	0	\$708,867	0	\$632,570	0	\$645,436
422230 - Materials Management	0	\$1,523,257	0	\$1,468,359	0	\$1,493,910
422235 - Wastewater Plant Stores	0	\$17,735	0	\$17,736	0	\$17,736
422240 - Sewerage Secondary Stores	0	\$3,321	0	\$3,321	0	\$3,321
422250 - Operations Support	0	\$5,105	0	\$972	0	\$972
422255 - Inventory Audit	0	\$1,661	0	\$1,661	0	\$1,661
422260 - Automotive Stores	0	\$0	0	\$973	0	\$973
APPROPRIATION TOTAL	0	\$5,462,804	0	\$5,151,896	0	\$5,230,979
ACTIVITY TOTAL	0	\$5,462,804	0	\$5,151,896	0	\$5,230,979

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1042 - Financial Services			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	1,804,973	2,126,096	2,126,096
EMPBENESL - Employee Benefi	1,533,111	1,449,322	1,528,405
OPERSUPSL - Operating Suppli	26,561	27,705	27,705
OPERSVCSL - Operating Servic	954	954	954
CAPOUTLSL - Capital Outlays/I	1,500	1,500	1,500
OTHEXPSSL - Other Expenses	2,095,705	1,546,319	1,546,319
<i>A42000 - Sewerage Department</i>	<i>5,462,804</i>	<i>5,151,896</i>	<i>5,230,979</i>
AC1042 - Financial Services	5,462,804	5,151,896	5,230,979
Grand Total	5,462,804	5,151,896	5,230,979

SEWERAGE (42)

ASSET MAINTENANCE GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ASSET MAINTENANCE GROUP

Asset Maintenance Group provides maintenance and repair to equipment, facilities and its infrastructures of Detroit Water and Sewerage Department. It also provides maintenance support services to its internal customers such as Water Production, Systems Operations Control and many other operating Divisions of this Department.

Plants, Buildings, Grounds and Mechanical Maintenance (MM) Division: This Division provides centralized major maintenance and repair support services at various DWSD buildings and sewer pumping stations, sewer regulator sites and outfalls for the purposes of housekeeping and the grounds maintenance work as well as electrical, mechanical and the other tasks where the skilled trades work is needed. It also provides a support base for the equipment repair, calibration or replacements particularly for HVAC and other building equipment as well as pumps, motors, valves and electrical power distribution equipment. This Division also provides the vehicle fleet management for the Department's fleet of vehicles and mobile construction equipment.

The **Maintenance and Construction Division** repairs and maintains the wastewater collections systems. The Division is comprised of four (4) districts that maintain all allied appurtenances, such as fire hydrants, water and sewer manholes, valves, water/sewer service lines and storm water basins and lead lines. The Telecommunications, Claims, Dispatch and Field Inspection Forces provide services to the department's nearly 4 million customers.

GOALS:

The Plants, Buildings, Grounds and Mechanical Maintenance Division's goals are:

1. Improve pumping equipment availability and reliability for the maximum utilization of the sewage pumping stations.
2. Improve buildings and grounds maintenance of unmanned sewage pumping stations.
3. Improve employees' safety at work locations and the general efficiency and effectiveness of their support function.
4. Continue to implement effective maintenance strategies for critical pumping and other equipment to realize potential for increased revenue thru reliable pumping services.
5. Continue to implement a management succession – planning program.

The Maintenance and Construction Division's goals are:

1. To increase customer satisfaction by reducing the number of sewer complaints.
2. Establish Divisional Training to reduce lost time accidents, and provide succession training to meet Divisional needs.
3. Establish preventive maintenance programs to improve efficiency.

MAJOR INITIATIVES FOR FY 2007-08:

- Asset optimization thru continuous asset condition monitoring, which will then be integrated with EMPAC System for an overall increase in asset availability.
- Train subordinates to assume additional maintenance management responsibilities with fiscal expenditure controls in order to prepare them for future advanced responsibilities due to anticipated retirement of senior staff employees in key positions.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Assess DWSD facilities and equipment conditions and prepare CIP proposal documents, as needed for inclusion in CIP program in order to reduce the equipment and facilities O & M budget expenditures.

SEWERAGE (42)

ASSET MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Sites Maintained	20	55	55	55
Acreage Maintained	350	350	350	350
Vehicle Repairs performed	1,113	1,257	1,300	1,300
Outcomes: Results or Impacts of Program Activities				
Major Pumping Units Availability – Sewerage (Benchmark – 85%)	95%	95%	95%	95%
Activity Costs	\$16,448,173	\$16,424,933	\$10,883,994	\$13,080,139

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of Assistant Director Asset Mainten Asset Maintenance Group	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00161 - Asset Maintenance Group						
424010 - Office of Assistant Director Asset Mair	0	\$212,146	0	\$141,109	0	\$141,109
424120 - Mechanical Operations Administration	0	\$1,684,153	0	\$2,692,959	0	\$2,755,212
424130 - Ground Maintenance	0	\$324,987	0	\$17,425	0	\$17,425
424140 - Field Operations	0	\$1,449,803	0	\$1,630,852	0	\$1,630,852
424150 - Mechanical Maintenance	0	\$743,877	0	\$817,232	0	\$817,232
424190 - Water Board Building	0	\$1,525,986	0	\$1,336,963	0	\$1,353,508
424240 - Maintenance and Repair 2004	0	\$3,979,057	0	\$5,211,936	0	\$5,286,066
424260 - West Yard	0	\$41,650	0	\$48,450	0	\$48,450
424360 - Central Service Facility	0	\$922,335	0	\$1,030,285	0	\$1,030,285
APPROPRIATION TOTAL	0	\$10,883,994	0	\$12,927,211	0	\$13,080,139
ACTIVITY TOTAL	0	\$10,883,994	0	\$12,927,211	0	\$13,080,139

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1542 - Asset Management			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	3,305,721	4,055,496	4,055,496
EMPBENESL - Employee Benefi	2,431,699	2,763,657	2,916,585
PROFSVCSL - Professional/Con	2,313,000	2,578,000	2,578,000
OPERSUPSL - Operating Suppli	951,650	1,073,950	1,073,950
OPERSVCSL - Operating Servic	1,003,850	1,045,450	1,045,450
CAPEQUPSL - Capital Equipmei	3,000	3,000	3,000
CAPOUTLSL - Capital Outlays/M	20,000	20,000	20,000
OTHEXPSSL - Other Expenses	855,074	1,387,658	1,387,658
<i>A42000 - Sewerage Department</i>	<i>10,883,994</i>	<i>12,927,211</i>	<i>13,080,139</i>
AC1542 - Asset Management	10,883,994	12,927,211	13,080,139
Grand Total	10,883,994	12,927,211	13,080,139

SEWERAGE (42)

ENGINEERING SERVICES GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING SERVICES GROUP-SEWER

Engineering Services Group provides engineering services to the remaining four- (4) operational groups within the department. The Group consist of seven (7) broad functional groups: Engineering/Administrative Support, Wastewater Design and Construction, Facilities Design, Water & Sewer Systems, Field Engineering and Combined Sewer Overflow Groups. A description of each group follows:

Engineering Administration is headed by the Assistant Director of Engineering Services. This person acts as general manager providing overall guidance and direction to the 7 subgroups. The Superintendent of Engineering guides execution of the day-to-day engineering/contract activities. The Engineering and Administrative Support section provides general support to the Division's other six (6) groups. Support activities include fiscal projection and management, human resources management, material resources management, organizational development and training, statistical operations reporting, project accounting and reporting, and property management.

The **Wastewater Design and Construction Group** is located at the department's wastewater treatment and is singularly responsible for all design and construction of improvements and additions at that plant. As necessary, it solicits construction inspection services from the Field Engineering Group. The group inspects construction and alteration of the Wastewater Treatment Plant buildings and equipment for contract conformance. This group reviews drawings and procedures design documents in coordination with the Wastewater Design Group.

The **Facilities Design Group** directs and coordinates the preparation of design reports, cost estimates, and plans and specifications, by in-house or consultant forces, and acts as a resource for construction field engineering staff efforts for projects related to Department locations and facilities excluding the Wastewater Treatment Plant and sewage pumping stations. All design work related to water production, pumping, metering and storage facilities is serviced by this group.

The **Sewer Systems Group** directs and coordinates the preparation of design reports, cost estimates, plans and specifications for all transmission/distribution mains for sewer projects. This group is also responsible for the maintenance of all maps and records associated with the sewer system. This group consists of four (4) sections: Urban Design, Planning, Suburban Engineering and Records, and Major Design.

The **Field Engineering Group** plans, directs, and coordinates field engineering personnel in ongoing construction management of water mains, sewers, building construction, and equipment installation contracts; provides construction inspection services to the Wastewater Design and Construction Group as necessary to support than group's efforts; insures the structural integrity of systems during new and alteration construction work; initiates change orders; and provides locations stake-out under the Miss Dig system.

The **Combined Sewer Overflow (CSO) Group** directs and coordinates the preparation of design reports, cost estimates, and plans and specifications by consultant forces and acts as a resource to the construction or field engineering staff for projects related to Detroit's Long Term CSO Control Plan in compliance with NDPES Permit requirements and DWSD objectives. The Group also manages and implements consultant design and construction contracts, and some in-house projects for capital improvements to DWSD's wastewater pump stations and wastewater facilities outside the WWTP (e.g., retention basins. screening/disinfection facilities, in-system storage facilities, etc.). The CSO Group is comprised of (11) multi-disciplined engineers and one (1) clerical staff person.

SEWERAGE (42)

GOALS:

1. To perform the related functions of these divisions by reasonably and conservatively coordinating and managing resources via each operational group.
2. To evaluate new technologies so their impacts are fully anticipated, understood, and considered prior to design.
3. To identify the major engineering safety feature for new technology.
4. To insure that all engineering designs are in compliance with all federal, state and local agency requirements.
5. To manage contracts within the budget and time.
6. To insure that all sewage disposal and wastewater facilities are constructed in conformity with the plans and specifications, and those specifications are functional.
7. To meet communities for development of the projects as required.
8. To review and approve of new sewer improvement plans from suburban customers such as Sewage Pump Stations, and metering, etc.

MAJOR INITIATIVES FOR FY 2007-08:

- Completion of design for Upper Rouge Tunnel (URT) and associated pump station, drop shafts, etc.
- Completion of design for Modified Detroit River Outfall No. 2 (MOD-DRO2).
- Design for Rehabilitation of Sewage Pump Station.
- Various design improvements for WWTP facilities such as Secondary Clarifiers, EB-1, EB-2, and Sludge Pump Station 1 & 2 etc.
- Start of construction for Oakwood Pump Station and associated CSO and Sewer line.

PLANNING FOR THE FUTURE FOR FY 2008-09, 2009-10, and BEYOND:

- Construction of various WWTP projects such as URT, Modified Detroit River Outfall No. 2 Secondary Clarifiers, Electrical Buildings 1, 2 and 10, and Sewage Pumping Stations, etc.
- Various WWTP design projects would be initiated such as Upper Level Belt Filter Presses, Rehabilitation for Primary Clarifiers, Fire Alarm and Security.
- Study and design for Lateral Sewer Replacement.

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Engineering Engineering Services - Sewage	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05831 - Engineering Services - Sewage						
423010 - Office of Assistant Director of Engineer	0	\$0	0	\$503	0	\$503
423020 - Engineering Administrative Services	124	\$2,148,475	124	\$2,741,492	124	\$2,727,307
423030 - Field Engineering Group	0	\$34,437	0	\$34,437	0	\$34,437
423040 - Wastewater Design	0	\$24,595	0	\$24,595	0	\$24,595
423050 - Sewerage System	0	\$15,836	0	\$15,836	0	\$15,836
APPROPRIATION TOTAL	124	\$2,223,343	124	\$2,816,863	124	\$2,802,678
ACTIVITY TOTAL	124	\$2,223,343	124	\$2,816,863	124	\$2,802,678

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2042 - Engineering Services - Sewage			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	1,795,228	1,852,898	1,852,898
EMPBENESL - Employee Benefi	327,181	831,199	817,014
OPERSUPSL - Operating Suppli	145,228	146,434	146,434
OPERSVCSL - Operating Servic	481,698	491,930	491,930
OTHEXPSSL - Other Expenses	(525,992)	(505,598)	(505,598)
<i>A42000 - Sewerage Department</i>	2,223,343	2,816,863	2,802,678
AC2042 - Engineering Services - Sewage	2,223,343	2,816,863	2,802,678
Grand Total	2,223,343	2,816,863	2,802,678

SEWERAGE (42)

WASTEWATER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: WASTEWATER OPERATIONS

The Wastewater Operations Group consists of the Wastewater Treatment Plant, Combined Sewer Overflow (CSO) Facilities and the Industrial Waste Control Division.

A description of each group follows:

Wastewater Treatment Plant: Wastewater Treatment includes the operations controlling the hydraulic load of wastewater, the removal and disposal of solids collected from wastewater, disinfection of the wastewater, and support functions that include analysis of treatment plant and industrial waste samples to ensure compliance, management of the plant's Renewal Operating Permit (ROP), National Pollutant Discharge Elimination System (NPDES) Permit, and performance of maintenance tasks on plant equipment.

CSO Facilities: CSO discharges to the Detroit and Rouge Rivers are treated at four (4) CSO Retention Facilities providing capture, primary settling and disinfection and three (3) CSO Screening & Disinfection facilities providing screening and disinfection on both the Detroit and Rouge Rivers. WWTP staff operates and maintain these facilities.

Industrial Waste Control Division: regulates the discharge of wastewater into the sewerage system from commercial, industrial and other non-domestic sources. These activities include on-site inspections of facility operations, monitoring of wastewater discharges, issuance of permits with applicable requirements and controls, and enforcement of the City of Detroit Code at Chapter 56, Article III, Division 3, and applicable federal and state laws.

GOALS:

Wastewater Treatment Plant

1. Produce a quality effluent in compliance with the NPDES Permit MI0022802.
2. Manage residuals processing and disposal.
3. Achieve regulatory compliance in an effective and efficient manner.

MAJOR INITIATIVES FOR FY 2007-08:

- Solids Disposal will be initiated in the second half of the 2007/08 FY beginning disposal of WWTP Biosolids using land application and landfill disposal averaging 200 Dry Tons/Day. Contract Services have been secured using Synagro Corp. through a November 20th Contract amendment.
- The 30-day performance test for the Belle Isle CSO facility will be initiated in late 2007.
- Transitioning of WWTP Facilities Engineering staff to Engineering Division in late 2007 as part of on-going restructuring efforts.
- Initiate Design and Construction efforts for a new Analytical Laboratory as a replacement for the existing MCHT facility.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Develop and implement staffing and succession planning measures.
- Develop and implement Biosolids transition efforts from Multiple Hearth incineration to Beneficial Reuse programs under Synagro plan.
- Develop, promote and implement process reliability and preventive maintenance opportunities for WWTP treatment and CSO facilities.

SEWERAGE (42)

GOALS:

Industrial Waste Control

1. To implement and enforce the approved regulatory control program of all non-domestic wastewater released to the Detroit Sewerage Collection System.
2. To initiate appropriate enforcement actions to remedy non-complying discharges, including administrative and legal actions.
3. To protect and preserve the local environment of the city of Detroit and southeastern Michigan.

MAJOR INITIATIVES FOR FY 2007-08:

- Continue to monitor and inspect industries and businesses in DWSD service area to ensure that wastewater discharges in compliance with DWSD's NPDES Permit.
- Maintain survey of the DWSD service area active commercial and industrial sources and regulatory classifications.
- Expand functionalities of the PIMS Database tool to improve local implementation of Industrial Pretreatment Program.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Maintain required monitoring and control of wastewater discharges by adopting any future regulatory changes by Federal, State and Local Authorities.
- Re-evaluate the industrial activities and resulting pollutant load on the treatment plant and recommend necessary changes in the municipal Sewer Use Ordinance.
- Achieve zero discharge of oil/oily materials into the receiving waters of Detroit POTW.
- Implement Best Management Practices at Metro Detroit industries and businesses through comprehensive community outreach program.

SEWERAGE (42)

WASTEWATER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Average sewage pumped per day (MGD)	681	671	680	689
Sludge produced (wet tons)	700,689	653,633	664,328	671,393
Tons of materials incinerated (wet)	572,143	557,575	514,000	310,000
Tons of materials land applied or land filled (wet)	N/A	N/A	50,000	261,000
Number of facility inspections	4,184	4,000	4,000	4,000
Number of wastewater permits	330	320	316	320
Number of enforcement notices and violations	23	19	15	10
Number of conferences and Administrative hearings	37	42	30	25
Number of civil actions initiated	0	0	0	0
Value of penalties/fees assessed	42,895	762,450	300,000	200,000
Number of samples collected	N/A	9,603	10,000	10,000
Activity Costs	\$123,811,497	\$126,086,151	\$134,958,257	\$142,437,275

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Wastewater Wastewater Plant Operations	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00162 - Wastewater Plant Operations						
425010 - Office of Assistant Director of Wastew	6	\$3,870,983	6	\$3,219,655	6	\$3,222,579
425020 - Plant Administration	904	\$58,083,643	876	\$59,559,943	876	\$59,451,890
425030 - Analytical Laboratory	0	\$1,154,343	0	\$2,183,786	0	\$2,183,786
425040 - Control System Engineering	0	\$575,000	0	\$542,000	0	\$542,000
425060 - Document Control	0	\$187,079	0	\$57,500	0	\$57,500
425070 - Treatment Plant Maintenance	0	\$9,117,819	0	\$12,258,160	0	\$12,258,160
425080 - Operations Laboratory	0	\$148,000	0	\$81,620	0	\$81,620
425090 - Plant Engineering	0	\$5,500	0	\$4,500	0	\$4,500
425100 - Process Engineering	0	\$9,561,200	0	\$249,414	0	\$249,414
425110 - Training	0	\$63,357	0	\$44,043	0	\$44,043
425120 - Treatment Operations	0	\$41,308,600	0	\$51,056,597	0	\$51,056,597
425130 - Industrial Waste Control Administration	0	\$665,500	0	\$705,500	0	\$705,500
425140 - I. W. C. Field Monitoring	112	\$6,779,433	112	\$7,825,210	112	\$7,811,126
425150 - I. W. C. Program Operations	0	\$2,049,500	0	\$1,993,000	0	\$1,993,000
425395 - Puritan / Fenkell	0	\$57,400	0	\$256,000	0	\$256,000
425400 - 7 Mile	0	\$45,500	0	\$155,000	0	\$155,000
425410 - Hubble / Southfield	0	\$235,000	0	\$749,560	0	\$749,560
425420 - Leib - CSO	0	\$86,000	0	\$164,000	0	\$164,000
425425 - St. Aubin - CSO	0	\$65,000	0	\$104,000	0	\$104,000
425430 - Inspection & Permits	0	\$101,000	0	\$101,000	0	\$101,000
425440 - Enforcement, Field Investigation & Mo	0	\$28,000	0	\$30,000	0	\$30,000
425450 - Revenue Program & Pollution Prevent	0	\$13,000	0	\$15,000	0	\$15,000
425465 - Connor Creek CSO Basin	0	\$525,000	0	\$703,000	0	\$703,000
425470 - Baby Creek CSO Basin	0	\$232,400	0	\$473,000	0	\$473,000
425475 - Oakwood CSO Basin	0	\$0	0	\$25,000	0	\$25,000
APPROPRIATION TOTAL	1022	\$134,958,257	994	\$142,556,488	994	\$142,437,275
ACTIVITY TOTAL	1022	\$134,958,257	994	\$142,556,488	994	\$142,437,275

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2542 - Sewer Operations			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	48,331,395	46,017,955	46,017,955
EMPBENESL - Employee Benefi	13,664,895	18,356,853	18,237,640
PROFSVCSL - Professional/Con	16,632,711	25,098,477	25,098,477
OPERSUPSL - Operating Suppli	16,243,108	17,860,703	17,860,703
OPERSVCSL - Operating Servic	39,111,374	34,976,500	34,976,500
OTHEXPSSL - Other Expenses	974,774	246,000	246,000
<i>A42000 - Sewerage Department</i>	<i>134,958,257</i>	<i>142,556,488</i>	<i>142,437,275</i>
AC2542 - Sewer Operations	134,958,257	142,556,488	142,437,275
Grand Total	134,958,257	142,556,488	142,437,275

SEWERAGE (42)

SEWERAGE - CAPITAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SEWERAGE - CAPITAL PROGRAM

The capital program for the Sewage Disposal System is a five-year plan devoted to replacing, rehabilitating, or improving existing process facilities at the Wastewater Treatment Plant; construction or installation of new facilities at the Wastewater Treatment Plant; rehabilitating sewage pumping stations and major sewers; construction of combined sewer overflow (CSO) basins and other CSO control measures throughout the combined sewer system; replacement of suburban sewage primary measuring devices; replacing or relining deteriorated lateral sewers in the City of Detroit; installing new sewers or re-routing existing sewers to accommodate new development throughout the City of Detroit; automating the meter reading function; and upgrading the instrumentation and process control equipment for the Wastewater Treatment Plant and the sewage collection system.

GOALS:

To provide essential, efficient and user-friendly services by:

1. Continuing to improve, expand, and rehabilitate the Wastewater Treatment Plant to provide a cost-effective and energy efficient sewage treatment facility that meets all water and air quality standards.
2. Continuing to construct combined sewer retention basins, rehabilitate and improve sewage pumping stations and implement other measures for the containment of combined sewer overflow, thereby reducing the frequency and magnitude of combined sewer overflows to the Detroit and Rouge rivers.
3. Continuing to construct those interceptor and control facilities needed to adequately service all customers, and replacing and rehabilitating suburban wholesale customer primary measuring devices and meter pits to more accurately measure and bill for wastewater treatment service provided.
4. Continuing to replace those lateral sewers in the city of Detroit which are deteriorated or are of insufficient capacity to service customers.
5. Continuing to computerize various wastewater functions to reduce costs and improve operations.

SEWERAGE (42)

SEWERAGE - CAPITAL MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Number of capital projects – Wastewater Treatment Plant-Primary Treatment	9	7	6	6
Value of capital projects – Wastewater Treatment Plant – Primary Treatment	5,464,000	6,525,000	1,202,000	5,033,000
Number of capital projects – Wastewater Treatment Plant - Secondary Treatment	5	5	5	5
Value of capital projects - Wastewater Treatment Plant – Secondary Treatment	13,527,000	9,375,000	3,765,000	2,550,000
Number of capital projects – Wastewater Treatment Plant – Solids Handling	8	7	3	5
Value of capital projects - Wastewater Treatment Plant – Solids Handling	7,317,000	5,616,000	415,000	13,937,000
Number of capital projects – Wastewater Treatment Plant - Disinfection	4	1	2	2
Value of capital projects - Wastewater Treatment Plant – Disinfection	274,000	1,082,000	6,350,000	33,126,000
Number of capital projects – Wastewater Treatment Plant – General Purpose	38	36	32	22
Value of capital projects - Wastewater Treatment Plant – Secondary Treatment	66,451,000	69,171,000	33,130,000	26,755,000
Number of capital projects – Facility-Sewer Interceptor System	3	4	3	3
Value of capital projects – Facility-Sewer Interceptor System	614,000	(4,005,000)	915,000	1,551,000
Number of capital projects – Facility - Combined Sewer Interceptor System	27	25	26	23
Value of capital projects – Facility - Combined Sewer Interceptor System	72,424,000	62,114,000	66,844,000	196,172,000
Number of capital projects –Facility - Lateral Sewer Replacement	8	8	10	7
Value of capital projects – Facility - Lateral Sewer Replacement	30,264,000	20,791,000	30,394,000	53,840,000
Number of capital projects – Facility –Planning and Administration	20	13	15	5
Value of capital projects – Facility – Planning and Administration	10,447,000	10,399,000	32,370,000	25,214,000
Total number of projects	122	106	102	78
Total value of projects	206,782,000	181,068,000	175,385,000	358,178,000
Activity Costs	\$205,099,500	\$573,883,794	\$218,687,200	\$229,956,950

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Bond Principle & Interest Redemption Fund	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00168 - Interest and Bond Redemption						
427010 - Bond Principle & Interest Redemption	0	\$170,715,500	0	\$180,025,600	0	\$180,025,600
APPROPRIATION TOTAL	0	\$170,715,500	0	\$180,025,600	0	\$180,025,600
00169 - Sewerage System Improvements						
427030 - Sewerage System Improvements	0	\$39,735,200	0	\$41,919,800	0	\$41,645,050
APPROPRIATION TOTAL	0	\$39,735,200	0	\$41,919,800	0	\$41,645,050
00443 - Extraordinary Repairs and Replacement						
427040 - Extraordinary Repair & Replacement	0	\$674,500	0	\$329,700	0	\$329,700
APPROPRIATION TOTAL	0	\$674,500	0	\$329,700	0	\$329,700
05735 - Sewerage Reserve Deposit						
427025 - Sewerage Reserve Deposit	0	\$7,562,000	0	\$7,956,600	0	\$7,956,600
APPROPRIATION TOTAL	0	\$7,562,000	0	\$7,956,600	0	\$7,956,600
ACTIVITY TOTAL	0	\$218,687,200	0	\$230,231,700	0	\$229,956,950

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC3042 - Sewerage - Capital and Debt Service			
<i>A42000 - Sewerage Department</i>			
CAPEQUPSL - Capital Equipment	8,500,000	8,500,000	8,500,000
OTHEXPSSL - Other Expenses	39,471,700	41,706,100	41,431,350
FIXEDCHGSL - Fixed Charges	170,715,500	180,025,600	180,025,600
<i>A42000 - Sewerage Department</i>	<i>218,687,200</i>	<i>230,231,700</i>	<i>229,956,950</i>
AC3042 - Sewerage - Capital and Debt Ser	218,687,200	230,231,700	229,956,950
Grand Total	218,687,200	230,231,700	229,956,950

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A42000 - Sewerage Department					
00759 - Sewage Bond Reserve					
461100 - Earnings On Investmer	3,649,285	0	0	0	0
461101 - Unrealized Gain	655,761	0	0	0	0
00759 - Sewage Bond Reserve	4,305,046	0	0	0	0
00838 - State Revenue Sharing - State Revolv F					
461100 - Earnings On Investmer	830,583	8,723,300	3,801,400	3,801,400	(4,921,900)
461101 - Unrealized Gain	13,455	0	0	0	0
00838 - State Revenue Sharing - Stati	844,038	8,723,300	3,801,400	3,801,400	(4,921,900)
04828 - Revenue - Sewerage Receiving					
413155 - Sewer Tap Fees	77,705	0	0	0	0
441100 - Other Labors and Mate	87,166	100,000	100,000	100,000	0
447236 - City of Detroit IWC Cha	4,425,090	0	0	0	0
447237 - Highway Drainage	1,108,359	0	0	0	0
447240 - Industrial Waste Surch	11,516,484	0	0	0	0
447246 - IWC Penalties - Detroit	58,631	0	0	0	0
447250 - Sewage Treatment Sal	134,087,035	192,510,200	206,105,600	206,105,600	13,595,400
447255 - Sewage Treatment - W	181,511,271	196,531,400	207,671,300	207,671,300	11,139,900
447260 - Pollutant Surcharges	1,172,141	3,611,900	2,394,000	2,394,000	(1,217,900)
447285 - Sewage Disposal -Depi	581,756	0	0	0	0
447287 - Septic Tank Disposal	59,490	0	0	0	0
447300 - Other Utility Revenue	9,076,864	0	0	0	0
448115 - Other Fees	438,150	3,800,000	4,400,000	4,400,000	600,000
448190 - Illegal Turn on Penalty	1,650	0	0	0	0
461100 - Earnings On Investmer	2,075,354	75,000	75,000	75,000	0
462241 - Rent of Building and Sp	22,300	0	0	0	0
471905 - Contributed Revenue	3,226	0	0	0	0
472100 - Other Forfeits And Pen	(265)	0	0	0	0
472117 - Late Payment Fee	4,060,191	0	0	0	0
472150 - Other Miscellaneous	4,884	0	0	0	0
472220 - Ng Check Service Cha	290	0	0	0	0
474100 - Miscellaneous Receipts	0	1,586,588	640,318	640,318	(946,270)
04828 - Revenue - Sewerage Receiving	350,367,772	398,215,088	421,386,218	421,386,218	23,171,130
04829 - Revenue - Sewerage Operation - Mainte					
461100 - Earnings On Investmer	813,066	608,000	695,700	695,700	87,700
472150 - Other Miscellaneous	450,000	0	0	0	0
04829 - Revenue - Sewerage Operatic	1,263,066	608,000	695,700	695,700	87,700

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A42000 - Sewerage Department					
<i>00168 - Interest and Bond Redemption</i>					
461100 - Earnings On Investmer	789,777	4,256,600	4,879,800	4,879,800	623,200
<i>00168 - Interest and Bond Redemption</i>	789,777	4,256,600	4,879,800	4,879,800	623,200
<i>00169 - Sewerage System Improvements</i>					
407100 - Street Paving Assessm	1,225	0	0	0	0
461100 - Earnings On Investmer	697,946	453,000	586,500	586,500	133,500
<i>00169 - Sewerage System Improveme</i>	699,171	453,000	586,500	586,500	133,500
<i>00443 - Extraordinary Repairs and Replacement</i>					
461100 - Earnings On Investmer	1,862,850	1,159,900	1,206,000	1,206,000	46,100
461101 - Unrealized Gain	(396,654)	0	0	0	0
<i>00443 - Extraordinary Repairs and Re</i>	1,466,196	1,159,900	1,206,000	1,206,000	46,100
<i>10267 - 1999 Sewerage Bond Series</i>					
461100 - Earnings On Investmer	1,679	0	0	0	0
<i>10267 - 1999 Sewerage Bond Series</i>	1,679	0	0	0	0
<i>10726 - Sewer Bond Fund - Series 2001</i>					
461100 - Earnings On Investmer	67,421	0	0	0	0
<i>10726 - Sewer Bond Fund - Series 20</i>	67,421	0	0	0	0
<i>11320 - Sewerage Bond Fund Series 2003</i>					
461100 - Earnings On Investmer	64,570	0	0	0	0
<i>11320 - Sewerage Bond Fund Series :</i>	64,570	0	0	0	0
<i>11488 - Sewerage Bond Fund Series 2005</i>					
461100 - Earnings On Investmer	8,122,525	0	0	0	0
461101 - Unrealized Gain	(215,531)	0	0	0	0
<i>11488 - Sewerage Bond Fund Series :</i>	7,906,994	0	0	0	0
<i>12139 - Sewerage Bond Fund Series 2007</i>					
461100 - Earnings On Investmer	14,369,155	0	0	0	0
461101 - Unrealized Gain	(38,698)	0	0	0	0
<i>12139 - Sewerage Bond Fund Series :</i>	14,330,457	0	0	0	0
A42000 - Sewerage Department	382,106,187	413,415,888	432,555,618	432,555,618	19,139,730
Grand Total	382,106,187	413,415,888	432,555,618	432,555,618	19,139,730

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Sewerage Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00089 - Administration			
421030 - Document Management			
Admin Asst GD II - DWSD	1	1	1
Principal Clerk	2	2	2
Senior Clerk	1	1	1
Office Assistant II	1	1	1
Messenger	1	2	2
Total Document Management	6	7	7
421070 - Safety			
Principal Governmental Analyst	1	3	3
Principal Clerk	2	2	2
Office Assistant II	0	1	1
Total Safety	3	6	6
421090 - Office of Program Management Ass			
General Manager - DWSD	1	1	1
Engineer of Water Systems	1	2	2
Admin Asst GD IV	1	1	1
Admin Asst GD III	1	1	1
Administrative Specialist I	1	1	1
Principal Governmental Analyst	3	1	1
Sr Governmental Analyst	3	3	3
Sr Asst Civil Eng - Wastewater	1	1	1
Head Clerk	1	1	1
Principal Clerk	1	1	1
Office Assistant III	1	1	1
Office Assistant II	2	1	1
Messenger	1	0	0
Office Management Assistant	0	1	1
Manager I - DWSD	0	1	1
Total Office of Program Management Assista	18	17	17
421100 - Print Shop			
Supervisor of Printing	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Sewerage Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00089 - Administration			
421100 - Print Shop			
Duplicating Devices Operator	1	1	1
Offset Printer	1	1	1
Total Print Shop	3	3	3
Total Administration	30	33	33
00162 - Wastewater Plant Operations			
425010 - Office of Assistant Director of Wast			
Asst Dir -DWSD Wastewater Oper	1	1	1
Head Eng - Water Sys-Operation	1	1	1
Engineer of Wastewater Systems	1	1	1
Manager I - DWSD	1	1	1
Head Governmental Analyst	1	1	1
Office Assistant III	1	1	1
Total Office of Assistant Director of Wastewat	6	6	6
425020 - Plant Administration			
Chief Sewage Plant Engineer	1	1	1
Asst Chief - WWTP-Technical	1	1	1
Manager II - DWSD	1	1	1
Office Management Assistant	2	2	2
Administrative Specialist I	1	1	1
Admin Asst GD II - DWSD	2	2	2
Sr Governmental Analyst	2	2	2
Head Clerk	3	3	3
Principal Clerk	1	1	1
Senior Clerk	27	27	27
Office Assistant III	12	12	12
Water/Wastewater Sys Maint Eng	1	0	0
Engineer of Water Systems	6	6	6
Sr Assoc Civil Eng - Waste	5	4	4
Sewage Plant Opr Super	2	2	2
Sr Assoc Mech Eng - Waste	3	3	3

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Sewerage Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00162 - Wastewater Plant Operations			
425020 - Plant Administration			
Associate Civil Eng - Design	10	7	7
Assoc Mech Eng -Wastewater Sys	9	6	6
Sr Assoc Elect Eng - Waste	7	7	7
Eng Support Specialist II	2	2	2
Senior Water Systems Chemist	17	17	17
Water Systems Chemist	45	45	45
Senior Analytical Chemist	10	10	10
Analytical Chemist	31	31	31
Microbiologist	5	5	5
Drafting Technician III	1	1	1
Drafting Technician II	3	3	3
Building Operator II	10	10	10
Assoc Elect Eng - Design	4	4	4
Wastewater Systems Trng Sprv	1	1	1
Principal Training Specialist	1	1	1
Senior Training Specialist	2	2	2
Plant Maintenance Sr Foreman	7	7	7
Plant Maintenance Foreman	21	21	21
Plant Maintenance Sub-Foreman	17	15	15
Plant Maintenance Mechanic	54	54	54
Repair Mechanic	30	38	38
Mechanical Helper	12	0	0
Water Sys Cntrl Instr Tech	17	17	17
Control Instru Tech -Foreman	1	1	1
Cont Instr Tech Sub-Foreman-Wa	8	8	8
Wastewater Treatment Plant Tec	8	20	20
Water Systems Laboratory Aid	3	3	3
Elect Worker Foreman	1	1	1
Elect Worker Sub-Foreman	7	7	7
Elect Worker - General	31	31	31
Elect Repair Worker - General	6	6	6

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Sewerage Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00162 - Wastewater Plant Operations			
425020 - Plant Administration			
Maintenance Millwright	11	11	11
Electrical Helper	1	0	0
General Welder	4	4	4
Finish Carpenter	4	3	3
Bricklayer	4	4	4
Master Plumber	1	1	1
Plumber	24	24	24
Steamfitter	3	3	3
Supervising Bldg Attendant I	2	2	2
Senior Building Attendant	2	2	2
Building Attendant A	28	28	28
Park Maintenance Foreman	2	2	2
Park Maintenance Worker	6	6	6
Park Maintenance Helper	2	2	2
WWTP Maintenance Superintenden	1	1	1
Wastewater Plant General Sprv	1	1	1
Sewage Plant Laboratory Sprv	2	2	2
Asst Sewage Plant Oper Super	1	1	1
Asst Sewage Plant Lab Sprv	4	4	4
Sewage Plant Supervisor	7	7	7
Head Sewage Plant Operator	22	23	23
Asst Head Sewage Plant Oper	60	41	41
Sr Sewage Plant Operator	11	32	32
Wastewater Process Controller	11	11	11
Sewage Plant Operator	130	194	194
Sewage Plant Attendant	102	0	0
Vehicle Operator I	4	4	4
Delivery - Driver	3	3	3
Bricklayer Sub Foreman	0	1	1
Carpenter Sub-Foreman	0	1	1
Vehicle Operator III	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Sewerage Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00162 - Wastewater Plant Operations			
425020 - Plant Administration			
Sr Assoc Chem Eng-Wastewater	0	3	3
Assoc Chem Eng-Wastewater Sys	0	5	5
Total Plant Administration	904	876	876
425140 - I. W. C. Field Monitoring			
Manager I - DWSD	1	1	1
Admin Asst GD II - DWSD	1	1	1
Administrative Specialist I	1	1	1
Indus Waste Control Mgr	1	1	1
Sprv of Indust Waste Control	2	2	2
Engineer of Water Systems	1	1	1
Chemical Engineer	2	2	2
Sr Assoc Chem Eng-Indust Waste	4	4	4
Assoc Chem Eng-Wastewater Sys	12	12	12
Sr Asst Chem Eng Indus Waste	12	12	12
Sr Indus Wastewater System	5	5	5
Principal Governmental Analyst	2	2	2
Sr Governmental Analyst	3	3	3
Office Management Assistant	1	1	1
Head Clerk	1	1	1
Principal Clerk	2	2	2
Senior Clerk	4	4	4
Office Assistant III	3	3	3
Senior Stenographer	1	1	1
Office Assistant II	1	1	1
Clerk	1	1	1
Eng Support Specialist II	8	8	8
Environmental Specialist III	2	2	2
Environmental Specialist II	3	3	3
Head Constr Inspector - DWSD	2	2	2
Water Systems Investigator	15	15	15
Asst Water Sys Investigator	15	15	15

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Sewerage Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00162 - Wastewater Plant Operations			
425140 - I. W. C. Field Monitoring			
Plant Maintenance Sr Foreman	2	2	2
Bldg Oper Sprv - Grade II	1	1	1
Senior Building Attendant	1	1	1
Building Attendant A	2	2	2
Total I. W. C. Field Monitoring	112	112	112
Total Wastewater Plant Operations	1,022	994	994
05831 - Engineering Services - Sewage			
423020 - Engineering Administrative Service			
Head Eng - Water Sys - Design	2	2	2
Head Civil Eng - Field	1	1	1
Engineer of Water Systems	4	4	4
Electrical Eng - Design	1	1	1
Sr Assoc Civil Eng - Design	7	7	7
Sr Assoc Elect Eng - Design	3	3	3
Sr Assoc Mech Eng - Design	5	5	5
Associate Civil Eng - Design	6	6	6
Assoc Elect Eng - Design	4	4	4
Assoc Mech Eng - Design	5	5	5
Sr Asst Civil Eng - Wastewater	14	14	14
Sr Asst Mech Eng - Wastewater	5	5	5
Sr Asst Mech Eng - Design	1	1	1
Sr Asst Elect Eng - Wastewater	6	6	6
Drafting Technician IV	1	1	1
Drafting Technician III	5	5	5
Sr Geograph Info Sys Supp Tech	3	3	3
Prin Data Proc Prog Analyst	1	1	1
Eng Support Specialist II	6	6	6
Eng Support Specialist I	1	1	1
Student Eng GD II Civil LTD	1	1	1
Head Constr Inspector - DWSD	3	3	3
Prin Construct Inspector-DWSD	4	4	4

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Sewerage Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
05831 - Engineering Services - Sewage			
423020 - Engineering Administrative Service			
Sr Construction Inspector	16	16	16
Construction Inspector	5	5	5
Sewer Systems Sprv Insp	1	1	1
Principal Clerk	1	1	1
Office Assistant III	4	4	4
Senior Clerk	2	2	2
Office Assistant II	3	3	3
Clerk	3	3	3
Total Engineering Administrative Services	124	124	124
Total Engineering Services - Sewage	124	124	124
Agency Total	1,176	1,151	1,151